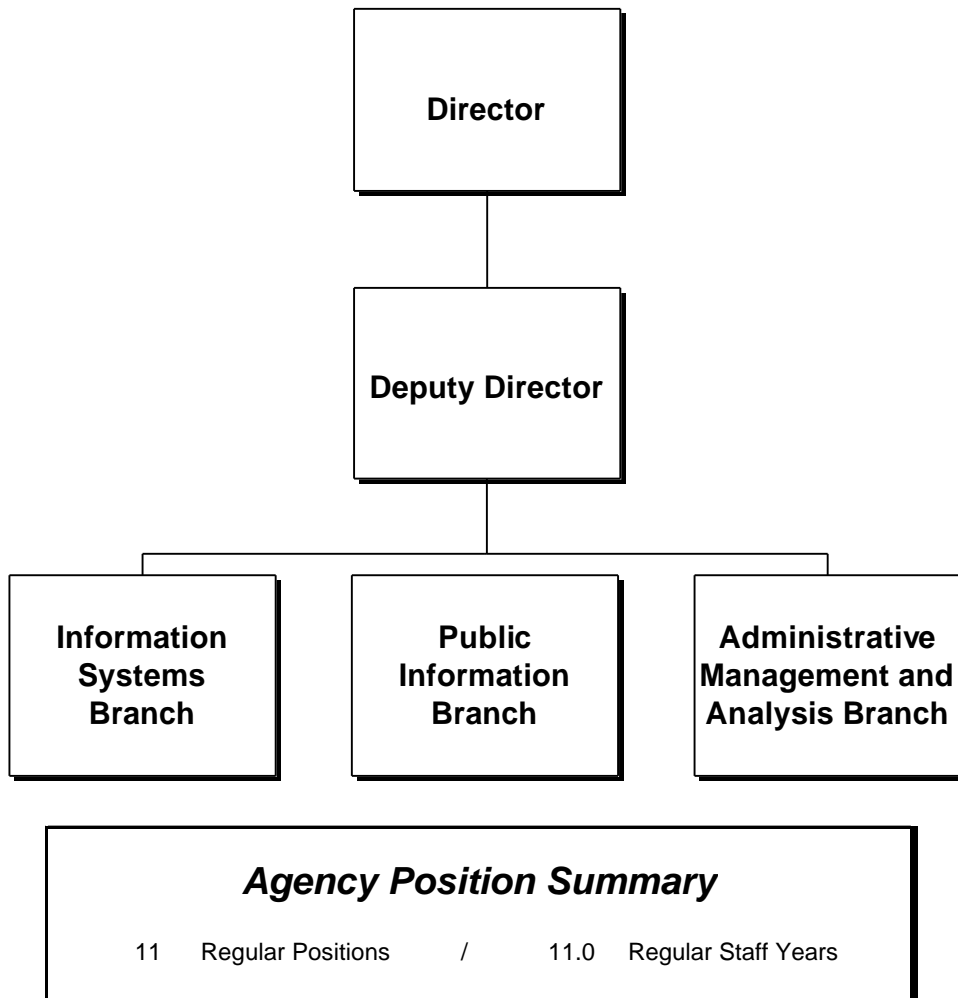


OFFICE OF PUBLIC AFFAIRS



Position Detail Information

DIRECTOR

1 Director
1 Deputy Director
2 Positions
2.0 Staff Years

PUBLIC INFORMATION BRANCH

1 Information Officer III
2 Information Officers II
1 Information Officer I
4 Positions
4.0 Staff Years

INFORMATION SYSTEMS BRANCH

1 Information Officer III
1 Public Information Clerk
2 Positions
2.0 Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1 Management Analyst II
1 Secretary III
1 Secretary I
3 Positions
3.0 Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

To provide timely, accurate, and accessible information to increase the understanding of and participation in the affairs of Fairfax County government and to promote awareness of public services and facilities, County ordinances and regulations, as well as emergency health and safety issues, while ensuring legal mandates regarding public information are met.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	11/ 11	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$487,551	\$599,526	\$545,142	\$666,524	\$673,189
Operating Expenses	174,859	211,534	329,407	297,524	296,768
Capital Equipment	2,800	0	0	0	0
Subtotal	\$665,210	\$811,060	\$874,549	\$964,048	\$969,957
Less:					
Recovered Costs	(\$100,513)	(\$111,845)	(\$111,845)	(\$117,507)	(\$118,682)
Total Expenditures	\$564,697	\$699,215	\$762,704	\$846,541	\$851,275

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$5,490 to the Office of Public Affairs. This amount consists of an increase of \$6,665 in Personnel Services and an increase of \$1,175 in Recovered Costs.
- A decrease of \$756 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$14,630 primarily in Personnel Services/Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2001, the Office of Public Affairs implemented a communications plan that focused on improving service delivery by reorganizing the staff, providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction. The agency was reorganized into three branches: the Public Information Branch, the Information Systems Branch, and the Administrative Management and Analysis Branch.

Within this reorganization, the agency will continue to provide information and assistance to the media, County citizens, the Board of Supervisors, the County Executive and Deputy County Executives, County agencies, and community and civic organizations. As a part of the senior leadership team, the staff provides strategic planning, research and analysis, technical assistance, and project coordination for the Board of Supervisors and County Executive. The agency responds to over 250,000 customer contacts per year.

The **Information Systems Branch** is responsible for managing the content on the County's Website; developing, implementing, and monitoring policies and procedures for the County's Website; and assisting agencies with development and placement of information on the Website. The Information Systems Branch supports the agency's emergency communications efforts by providing emergency information on the County's Website. The branch also operates the County Information Desk at the Government Center and answers the main phone number for Fairfax County Government. As the primary contact for citizens who have questions about County services, the staff of the information desk answers approximately 700 calls daily. The County's main computer public information retrieval system is also researched and updated by the Information Systems Branch. This branch also writes, edits, and updates the Fairfax County Information Line (324-INFO) which contains over 260 messages and provides easily accessed taped information 24-hours-a-day, seven days a week about County services, programs, and civic responsibilities. It is anticipated that approximately 37,000 citizens will access the 324-INFO system annually.

The **Public Information Branch** is responsible for coordinating emergency communications, producing County publications, preparing all presentations for the Board of Supervisors and managing media relations. The branch is responsible for developing and implementing public information programs, serving as a consultant to County agencies on matters relating to public information; and coordinating special events such as news conferences and ceremonies. The branch writes, edits and disseminates more than 300 news releases annually, which serve as the basis for the County Government Cable TV Channel 16 Bulletin Board messages, are sent to citizens through the Community Association mailings, are uploaded on the County's Website, and are printed in the *Weekly Agenda*. The branch also issues Virginia Freedom of Information Act meeting notices to citizens and media as required by law. The branch coordinates County submissions to approximately 10 state and national award programs each year.

The **Administrative Management and Analysis Branch** is responsible for the agency's administrative functions which include preparation and management of the budget, managing the purchasing, finance, and personnel activities of the agency, and providing daily administrative support to the agency staff. The branch is also responsible for administering the performance management and performance measurement programs. As part of the reorganization in FY 2001, this branch was also tasked with reviewing, analyzing and recommending improvements to existing information systems, communication tools, agency operations, and organization and staffing. This branch will also provide support in conducting appropriate market research to determine the short- and long-term needs of the County's communication program.

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Key Accomplishments

- ◆ Enhanced the County's Website with the addition of the Citizen Handbook and copies of all news releases, resulting in significant printing cost savings.
- ◆ Chaired a task force made up of public information officers to develop and implement policies and procedures to govern the content of the County's Website.
- ◆ Implemented a staff reorganization to improve service delivery by providing increased access for the media, enhancing communications support to County agencies and using market research to identify communication needs, and measuring citizen satisfaction.
- ◆ Developed a Media Paging System that will allow the media to use just one phone number to reach the public information duty officer after regular business hours instead of using a variety of pager numbers.

FY 2002 Initiatives

- ◆ Continue to implement the elements of the communication plan that was initiated in FY 2001 focusing on providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction.
- ◆ Establish a citizen communication task force to develop a long-range, comprehensive communication plan for the County.
- ◆ Continue to identify opportunities to use technology to better meet the information needs of the County, including expanding the capabilities of the County's Website.
- ◆ Conduct market research, surveying the media, citizens, and County agencies, to measure the effectiveness of the County's communication efforts.
- ◆ Continue to implement changes to County publications based on the findings of the Communication Audit carried out in FY 2001.
- ◆ Continue to provide media relations support and training to County agencies, including providing a master media database that can be accessed by County agencies.
- ◆ Produce a guide for media representatives to assist them in understanding County functions and in gathering information.

Performance Measurement Results

The performance measures for the Office of Public Affairs are designed to measure accomplishment in the following areas: citizen, media, emergency, and citizen e-mail response, as well as community publications and special programs/issues. The performance measures reflect the agency's mission to provide timely, accurate information and to promote awareness of County services and emergency issues.

The FY 2000 results of Office of Public Affairs' performance measures reflect the focus on providing citizen information. The staff responded to 262,166 citizen inquiries via telephone, the Website, or in person. The number of citizens reached is increased significantly by the distribution of 4,165 community association packets. The packets are designed to allow community associations to reproduce the information in their newsletters, reaching thousands of citizens throughout the County. The publication has recently been renamed "News To Use" to emphasize this purpose.

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The agency's focus on providing accurate citizen information also drives media relation's efforts and in FY 2000, the Office of Public Affairs responded to 479 media inquiries with an average of 19 minutes spent on each inquiry. Our commitment to providing emergency information is reflected in the measures indicating that OPA staff disseminated each initial emergency message needed within 20 minutes and with 100 percent consistency.

During FY 2001, the Office of Public Affairs will evaluate the existing performance measures to ensure that they accurately reflect the activities of the newly reorganized office as the communications plan is carried out.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$66,998 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$7,871 in Operating Expenses primarily due to:
 - An increase of \$12,010 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
 - An increase of \$66,324 for the purchase and installation of the Intranet Quorum Constituent System.
 - A decrease of \$70,463 in Operating Expenses primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ An increase of \$5,662 in Recovered Costs is due to increased salary cost for two recoverable positions.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$43,817 in Operating Expenses due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$34,302 in Operating Expenses due to unencumbered carryover, \$25,000 to address the County's growing communications challenges, and \$9,302 associated with unexpended FY 2000 Close Management Initiative (CMI) savings.

Objectives

- ◆ To provide comprehensive County information in order to maintain a customer satisfaction rate of 100 percent.
- ◆ To provide emergency communications and crisis management ensuring that initial information is disseminated within 20 minutes of collection of critical information in 100 percent of emergencies.
- ◆ To maintain a 98 percent approval rating with media representatives.
- ◆ To provide accurate and timely information about special County programs and issues to 95 percent of the target audience for each event.

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- ◆ To enhance direct customer contact and timeliness of information by maintaining a 95 percent satisfaction rating among automated mailing list subscribers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Inquiries responded to by phone or direct contact	250,000	255,500	255,000 / 261,809	255,000	265,000
Community Association packets mailed	5,250	5,800	5,800 / 4,165	5,800	5,800
Inquiries responded to via Website	NA	NA	NA / 357	520	520
Emergencies addressed	NA	NA	NA / 8	15	15
Media inquiries responded to	NA	NA	NA / 479	780	780
Special programs/issues handled	NA	NA	NA / 25	10	10
Automated mailing list messages produced	NA	NA	NA / NA	200	200
Efficiency:					
Average staff time per citizen inquiry	NA	NA	NA / 5.7 min	10 min	10 min
Cost per Community Association packet	\$3.88	\$3.61	\$3.61 / \$1.43	\$1.50	\$1.50
Average staff time per Website inquiry	NA	NA	NA / 10 min	10 min	10 min
Cost per initial emergency notification message	NA	NA	NA / \$53.04	\$64.11	\$65.70
Average staff time per media inquiry	NA	NA	NA / 19 min	15 min	15 min
Average staff hours per special program/issue	NA	NA	NA / 149 hrs	160 hrs	160 hrs
Average staff time per automated mailing list message	NA	NA	NA / NA	30 min	30 min
Service Quality:					
Accurate responses via phone or direct contact	NA	NA	NA / 99.8%	100%	100%
Community Association packets mailed on schedule	NA	NA	NA / 67%	90%	90%
Accurate responses to Website inquiries	NA	NA	NA / 100%	100%	100%
Emergency messages delivered consistently	NA	NA	NA / 100%	100%	100%
Initial media responses within 20 minutes	NA	NA	NA / 90%	90%	90%
Accurate news releases for each program	NA	NA	NA / 100%	100%	100%
Accurate automated mailing list messages delivered in less than 24 hours	NA	NA	NA / NA	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Customers satisfied with the service via phone or direct contact	NA	NA	NA / 99.8%	100%	100%
Community Associations satisfied	92%	90%	NA / 100%	100%	100%
Website inquirers satisfied	NA	NA	NA / 100%	100%	100%
Emergencies with initial information disseminated within 20 minutes	NA	NA	NA / 100%	100%	100%
Media respondents satisfied with media information	NA	NA	NA / 98%	98%	98%
Average target audiences for special programs/issues reached	NA	NA	NA / 90%	95%	95%
Positive responses to automated mailing list subscribers survey	NA	NA	NA / NA	95%	95%

The majority of the performance indicators for the Office of Public Affairs were revised for FY 2001 to better measure the agency's performance. For this reason, there is no previous data available for measurement.